

Program A: Louisiana War Veterans Home

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: 01 Executive

AGENCY ID: 01-131 Louisiana War Veterans Home

PROGRAM ID: Program A: Louisiana War Veterans Home

1. (KEY) To maintain an occupancy rate of no less than 97% on nursing care units with an overall average cost per patient day of \$103.58, and an average state cost per patient day of \$11.92.

Strategic Link: The operational objective relates to the Louisiana War Veterans Home's strategic plan (Objective II.1) by maximizing external sources of funding through the maintenance of a high census level thereby assuring a sufficient level of operational funding and decreasing the state's portion of the operating budget.

Louisiana: Vision 2020 Link: Consistent with Louisiana Vision 2020, the Louisiana War Veterans Home incorporates various components of the Louisiana State Master Plan for Economic Development into its operations. The Veterans Home provides its staff with numerous in-service educational courses, including the VA Satellite tele-conferencing system and opportunities to participate in a variety of other training experiences, including the state-sponsored Comprehensive Public Training Program (CPTP) and seminars presented by JCAHO which comply with Goal 1 of the State Master Plan.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The Louisiana War Veterans Home has 195 Veterans Affairs recognized beds for nursing care.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percent of occupancy-patient care	97%	97.3%	97%	97%	97%	97%
K	Average daily census-nursing care	189	188.8	189	189	189	187
S	Total admission-nursing care	75	51	52	52	38	38
S	Total days of care- nursing care	68,985	68,924	68,985	68,985	68,985	68,985
S	Total discharges-nursing care	73	54	51	51	41	41
S	Total patient days	73,730	69,171	72,635	72,635	68,985	68,985
K	Average cost per patient day	\$96.79	\$92.52	\$97.42	\$97.42	\$113.44	\$103.58
K	Average state cost per patient day	\$12.74	\$9.68	\$11.07	\$11.07	\$20.58	\$11.92

DEPARTMENT ID: 01 Executive Department
 AGENCY ID: 01-131 Louisiana War Veterans Home
 PROGRAM ID: Program A: Louisiana War Veterans Home

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Percentage occupancy - nursing care	94%	96%	92%	97%	97.3%
Percentage occupancy - domiciliary care	68%	59%	39%	36%	1.8%
Average daily census - nursing care	136	139	167	190	188.8
Average daily census - domiciliary care	68	59	31	18	0.9
Average cost per patient day (all funds)	\$73.94	\$77.86	\$83.16	\$92.63	\$92.52
Average cost per patient day (state funds)	\$7.03	\$12.11	\$17.32	\$17.06	\$9.68
Number of Veteran Affairs recognized beds -nursing care	145	145	170	195	195
Number of Veteran Affairs recognized beds - domiciliary care	100	100	75	50	0
Total admissions - nursing care	78	51	105	68	51
Total admissions - domiciliary care	42	11	30	2	1
Total discharges - nursing care	Not available	50	72	63	54
Total discharge - domiciliary care	Not available	39	43	13	0